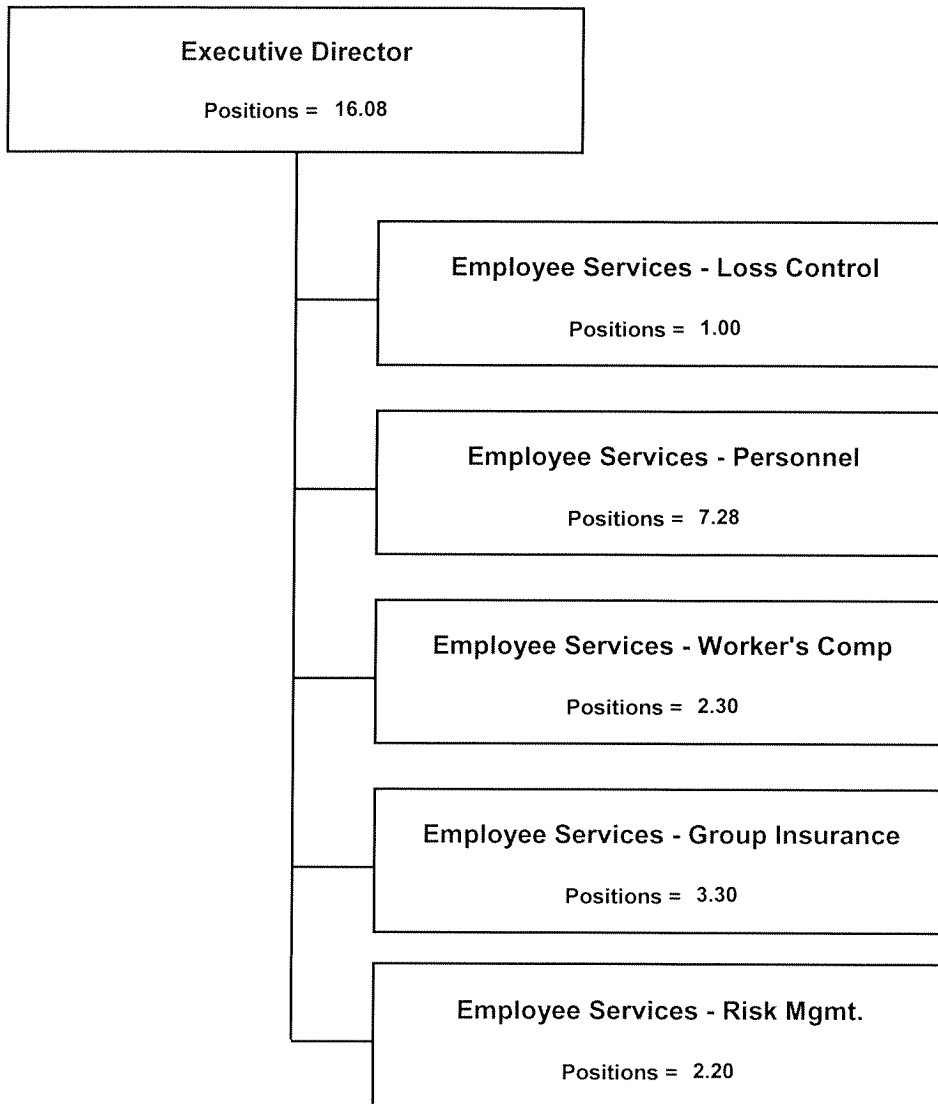


Employee Services Business Center



**Monroe County Board of County Commissioners
Fiscal Year 2007 Proposed Budget**

Employee Services Business Center

Business Center Vision

Provide administrative tools, techniques and consultation to county departments to optimize performance in the areas of Human Resources, Risk Management, and Employee Benefits.

Mission Statement

To serve the public in a professional manner and to provide administrative services to internal departments at the least possible economic impact to the taxpayers of Monroe County.

Summary of Services Provided

- Recruit and retain a highly qualified work force.
- Administer the group health benefit and worker's compensation program.
- Reduce risk to Monroe County.

Major Variances

- Technical Services Business Unit is now under the County Administrator. Approximately \$1.8M reduction to the Management Services Business Center.
- Reduction in appropriations in Worker's Comp.

Budgetary Costs	FY 2005 Actual	FY 2006 Adopted	FY 2007 Continuation	FY 2007 Issues	FY 2007 Proposed	FY 2007 Variance
Personnel Expenditures	1,713,358	1,956,623	1,365,309	0	1,365,309	-591,314
Operating Expenditures	15,065,264	25,348,126	24,709,053	0	24,709,053	-639,073
Capital Outlay Expenditures	313,451	78,004	0	0	0	-78,004
Total Net Operating Budget	17,092,073	27,382,753	26,074,362	0	26,074,362	-1,308,391
Total Budgetary Costs	17,092,073	27,382,753	26,074,362	0	26,074,362	-1,308,391

Funding Sources	FY 2005 Actual	FY 2006 Adopted	FY 2007 Proposed	FY 2007 Variance
General Fund	2,237,030	2,228,727	559,743	-1,668,984
Worker's Compensation	2,292,831	3,412,894	3,577,428	164,534
Group Insurance	11,063,444	18,391,894	18,442,674	50,780
Risk Management	1,498,768	3,349,238	3,494,517	145,279
Total Revenues	17,092,073	27,382,753	26,074,362	-1,308,391

Staffing Summary	FY 2005 Actual	FY 2006 Adopted	FY 2007 Continuation	FY 2007 Issues	FY 2007 Proposed	FY 2007 Variance
Employee Services - Group Insurance	3.18	3.17	3.30	0.00	3.30	0.13
Employee Services - Loss Control	1.00	1.00	1.00	0.00	1.00	0.00
Employee Services - Personnel	5.14	5.49	7.28	0.00	7.28	1.79
Employee Services - Risk Mgmt.	2.16	1.58	2.20	0.00	2.20	0.62
Employee Services - Worker's Comp	2.16	1.58	2.30	0.00	2.30	0.72
Technical Services History	13.78	13.00	0.00	0.00	0.00	-13.00
Total Full-Time Equivalents (FTE)	27.42	25.82	16.08	0.00	16.08	-9.74
Total Authorized Positions	27.67	26.08	16.08	0.00	16.08	-10.00

**Monroe County Board of County Commissioners
Fiscal Year 2007 Proposed Budget**

Employee Services - Loss Control

Mission Statement

The Monroe County Office is committed to providing a safe and healthy environment for the community and County employees. We shall continue to reduce the cost of accidents and liability in Monroe County with a comprehensive professional safety program. The Safety Office pledges to continually improve the effectiveness of our service.

Summary of Services Provided

- Development of accident prevention and loss control methods, procedures and programs.
- Enforcement of all applicable Occupational Safety and Health Administration laws.
- Thorough and informative safety and loss prevention inspections of public buildings and properties to reduce the risk of injury to our employees and the public.
- Development of plans associated with Monroe County sheltering and refuge activities for emergencies.

Advisory Board

Safety Accident Review Board

Budgetary Costs	FY 2005 Actual	FY 2006 Adopted	FY 2007 Continuation	FY 2007 Issues	FY 2007 Proposed	FY 2007 Variance
Personnel Expenditures	75,230	80,864	87,146	0	87,146	6,282
Operating Expenditures	12,834	15,014	15,120	0	15,120	106
Capital Outlay Expenditures	1,578	2	0	0	0	-2
Total Net Operating Budget	89,642	95,880	102,266	0	102,266	6,386
Total Budgetary Costs	89,642	95,880	102,266	0	102,266	6,386

Funding Sources	FY 2005 Actual	FY 2006 Adopted	FY 2007 Proposed	FY 2007 Variance
Worker's Compensation	49,052	44,534	47,732	3,198
Risk Management	40,590	51,346	54,534	3,188
Total Revenues	89,642	95,880	102,266	6,386

Staffing Summary	FY 2005 Actual	FY 2006 Adopted	FY 2007 Continuation	FY 2007 Issues	FY 2007 Proposed	FY 2007 Variance
Professionals	1.00	1.00	1.00	0.00	1.00	0.00
Total Full-Time Equivalents (FTE)	1.00	1.00	1.00	0.00	1.00	0.00
Total Authorized Positions	1.00	1.00	1.00	0.00	1.00	0.00

**Monroe County Board of County Commissioners
Fiscal Year 2007 Proposed Budget**

Employee Services - Personnel

Mission Statement

Facilitate County government operations through proactive management of its human resources.

Summary of Services Provided

Apply and carry out personnel policies and regulations as adopted by the Board of County Commissioners for recruiting, hiring, and advancing of qualified personnel.

Advisory Board

- Personnel Policies and Procedures Board
- Employee Grievance Council
- Career Service Council
- Sick Leave Pool

Budgetary Costs	FY 2005 Actual	FY 2006 Adopted	FY 2007 Continuation	FY 2007 Issues	FY 2007 Proposed	FY 2007 Variance
Personnel Expenditures	318,213	371,746	484,647	0	484,647	112,901
Operating Expenditures	55,139	69,469	75,096	0	75,096	5,627
Capital Outlay Expenditures	3,667	10,002	0	0	0	-10,002
Total Net Operating Budget	377,019	451,217	559,743	0	559,743	108,526
Total Budgetary Costs	377,019	451,217	559,743	0	559,743	108,526

Funding Sources	FY 2005 Actual	FY 2006 Adopted	FY 2007 Proposed	FY 2007 Variance
General Fund	377,019	451,217	559,743	108,526
Total Revenues	377,019	451,217	559,743	108,526

Staffing Summary	FY 2005 Actual	FY 2006 Adopted	FY 2007 Continuation	FY 2007 Issues	FY 2007 Proposed	FY 2007 Variance
Administrative Support	2.39	2.74	2.68	0.00	2.68	-0.06
Officials & Administrators	0.00	0.00	0.60	0.00	0.60	0.60
Professionals	2.00	2.00	3.00	0.00	3.00	1.00
Technicians	0.75	0.75	1.00	0.00	1.00	0.25
Total Full-Time Equivalents (FTE)	5.14	5.49	7.28	0.00	7.28	1.79
Total Authorized Positions	5.39	5.75	7.28	0.00	7.28	1.53

**Monroe County Board of County Commissioners
Fiscal Year 2007 Proposed Budget**

Employee Services - Worker's Comp

Mission Statement

To provide workers' compensation coverage for Monroe County employees and volunteers in accordance with Florida Statute 440.

Summary of Services Provided

Work in tandem with the Loss Control Department to ensure a safe work environment. Ensure that any injured worker gets medical treatment and is returned to work at the first available opportunity.

Advisory Board

None

Major Variances

Increase is shift in copy machine cost from Group Insurance.

Budgetary Costs	FY 2005 Actual	FY 2006 Adopted	FY 2007 Continuation	FY 2007 Issues	FY 2007 Proposed	FY 2007 Variance
Personnel Expenditures	320,227	397,382	444,425	0	444,425	47,043
Operating Expenditures	1,919,877	2,970,978	3,085,271	0	3,085,271	114,293
Capital Outlay Expenditures	3,675	0	0	0	0	0
Total Net Operating Budget	2,243,779	3,368,360	3,529,696	0	3,529,696	161,336
Total Budgetary Costs	2,243,779	3,368,360	3,529,696	0	3,529,696	161,336

Funding Sources	FY 2005 Actual	FY 2006 Adopted	FY 2007 Proposed	FY 2007 Variance
Worker's Compensation	2,243,779	3,368,360	3,529,696	161,336
Total Revenues	2,243,779	3,368,360	3,529,696	161,336

Staffing Summary	FY 2005 Actual	FY 2006 Adopted	FY 2007 Continuation	FY 2007 Issues	FY 2007 Proposed	FY 2007 Variance
Administrative Support	1.16	1.08	1.15	0.00	1.15	0.07
Officials & Administrators	0.00	0.00	0.15	0.00	0.15	0.15
Other	0.00	0.00	1.00	0.00	1.00	1.00
Professionals	1.00	0.50	0.00	0.00	0.00	-0.50
Total Full-Time Equivalents (FTE)	2.16	1.58	2.30	0.00	2.30	0.72
Total Authorized Positions	2.16	1.58	2.30	0.00	2.30	0.72

**Monroe County Board of County Commissioners
Fiscal Year 2007 Proposed Budget**

Employee Services - Group Insurance

Mission Statement

Provide group insurance coverage for our active and retired employees and their enrolled dependents as defined in our Employee Benefit Plan.

Summary of Services Provided

Provide insurance benefits to active employees, retirees, and their eligible dependents in accordance with board policies.

Advisory Board

None

Budgetary Costs	FY 2005 Actual	FY 2006 Adopted	FY 2007 Continuation	FY 2007 Issues	FY 2007 Proposed	FY 2007 Variance
Personnel Expenditures	174,948	181,529	207,756	0	207,756	26,227
Operating Expenditures	10,887,431	18,210,365	18,234,918	0	18,234,918	24,553
Capital Outlay Expenditures	1,065	0	0	0	0	0
Total Net Operating Budget	11,063,444	18,391,894	18,442,674	0	18,442,674	50,780
Total Budgetary Costs	11,063,444	18,391,894	18,442,674	0	18,442,674	50,780

Funding Sources	FY 2005 Actual	FY 2006 Adopted	FY 2007 Proposed	FY 2007 Variance
Group Insurance	11,063,444	18,391,894	18,442,674	50,780
Total Revenues	11,063,444	18,391,894	18,442,674	50,780

Staffing Summary	FY 2005 Actual	FY 2006 Adopted	FY 2007 Continuation	FY 2007 Issues	FY 2007 Proposed	FY 2007 Variance
Administrative Support	2.18	1.17	0.15	0.00	0.15	-1.02
Officials & Administrators	0.00	0.00	0.15	0.00	0.15	0.15
Other	0.00	0.00	2.00	0.00	2.00	2.00
Professionals	1.00	1.00	1.00	0.00	1.00	0.00
Technicians	0.00	1.00	0.00	0.00	0.00	-1.00
Total Full-Time Equivalents (FTE)	3.18	3.17	3.30	0.00	3.30	0.13
Total Authorized Positions	3.18	3.17	3.30	0.00	3.30	0.13

**Monroe County Board of County Commissioners
Fiscal Year 2007 Proposed Budget**

Employee Services - Risk Mgmt.

Mission Statement

Monroe County Risk Management is dedicated to making and implementing decisions that will avoid hazardous risks to the public and our employees. We also strive to minimize the adverse effects of any accidental losses on the County. We accomplish this through risk exposure identification and analysis, choosing risk management alternatives and techniques, at least once a year. This is to see if our methods are working for the benefit and safety of the public and the County. We strive for a high level of perfection by enforcing the Laws of the State of Florida and the Ordinances of Monroe County.

Summary of Services Provided

Review all contractual relationships to ensure county is adequately protected and actively pursue measures to reduce risk to the County.

Advisory Board

None

Major Variances

•Increase due to projection of insurance rate increases.

Budgetary Costs	FY 2005 Actual	FY 2006 Adopted	FY 2007 Continuation	FY 2007 Issues	FY 2007 Proposed	FY 2007 Variance
Personnel Expenditures	86,253	110,394	141,335	0	141,335	30,941
Operating Expenditures	1,366,955	3,187,498	3,298,648	0	3,298,648	111,150
Capital Outlay Expenditures	4,970	0	0	0	0	0
Total Net Operating Budget	1,458,178	3,297,892	3,439,983	0	3,439,983	142,091
Total Budgetary Costs	1,458,178	3,297,892	3,439,983	0	3,439,983	142,091

Funding Sources	FY 2005 Actual	FY 2006 Adopted	FY 2007 Proposed	FY 2007 Variance
Risk Management	1,458,178	3,297,892	3,439,983	142,091
Total Revenues	1,458,178	3,297,892	3,439,983	142,091

Staffing Summary	FY 2005 Actual	FY 2006 Adopted	FY 2007 Continuation	FY 2007 Issues	FY 2007 Proposed	FY 2007 Variance
Administrative Support	1.16	0.08	0.10	0.00	0.10	0.02
Officials & Administrators	1.00	1.00	1.10	0.00	1.10	0.10
Other	0.00	0.00	1.00	0.00	1.00	1.00
Professionals	0.00	0.50	0.00	0.00	0.00	-0.50
Total Full-Time Equivalents (FTE)	2.16	1.58	2.20	0.00	2.20	0.62
Total Authorized Positions	2.16	1.58	2.20	0.00	2.20	0.62

**Monroe County Board of County Commissioners
Fiscal Year 2007 Proposed Budget**

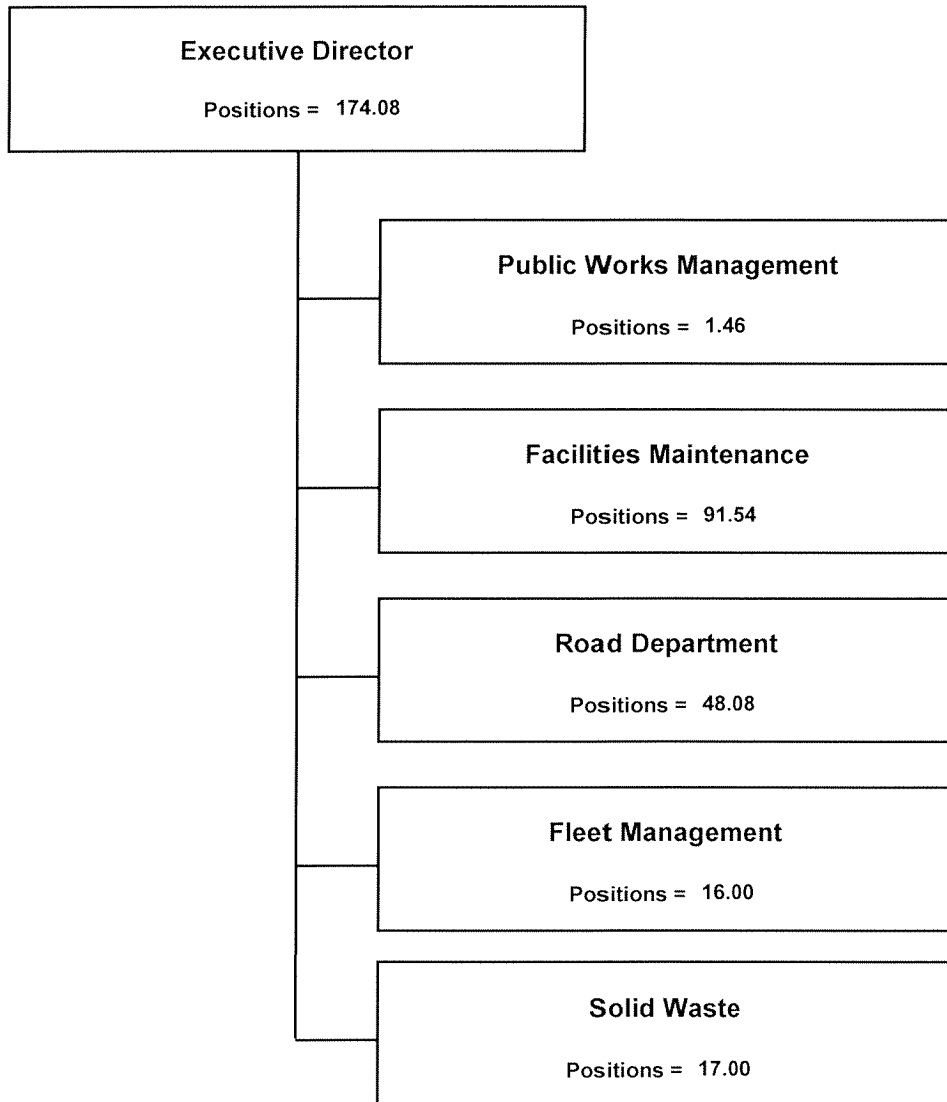
Technical Services History

Budgetary Costs	FY 2005 Actual	FY 2006 Adopted	FY 2007 Continuation	FY 2007 Issues	FY 2007 Proposed	FY 2007 Variance
Personnel Expenditures	738,487	814,708	0	0	0	-814,708
Operating Expenditures	823,028	894,802	0	0	0	-894,802
Capital Outlay Expenditures	298,496	68,000	0	0	0	-68,000
Total Net Operating Budget	1,860,011	1,777,510	0	0	0	-1,777,510
Total Budgetary Costs	1,860,011	1,777,510	0	0	0	-1,777,510

Funding Sources	FY 2005 Actual	FY 2006 Adopted	FY 2007 Proposed	FY 2007 Variance
General Fund	1,860,011	1,777,510	0	-1,777,510
Total Revenues	1,860,011	1,777,510	0	-1,777,510

Staffing Summary	FY 2005 Actual	FY 2006 Adopted	FY 2007 Continuation	FY 2007 Issues	FY 2007 Proposed	FY 2007 Variance
Administrative Support	6.78	5.00	0.00	0.00	0.00	-5.00
Officials & Administrators	1.00	1.00	0.00	0.00	0.00	-1.00
Professionals	2.00	3.00	0.00	0.00	0.00	-3.00
Technicians	4.00	4.00	0.00	0.00	0.00	-4.00
Total Full-Time Equivalents (FTE)	13.78	13.00	0.00	0.00	0.00	-13.00
Total Authorized Positions	13.78	13.00	0.00	0.00	0.00	-13.00

Public Works Business Center



**Monroe County Board of County Commissioners
Fiscal Year 2007 Proposed Budget**

Public Works Business Center

Business Center Vision

Maintain County infrastructure to best serve the health, safety and welfare of the residents and visitors of Monroe County at the best value.

Mission Statement

To maximize services in the most cost effective manner through teamwork, sufficient staffing and training.

Summary of Services Provided

Assists the County Administrator in implementing the policies and programs of the Board of County Commissioners as they relate to the following Departments or Sections:

Card Sound Toll Authority
Detention Facilities
Facilities Maintenance
Fleet Management
Higgs Beach
Roads & Bridges
Unincorporated Parks & Beaches

Budgetary Costs	FY 2005 Actual	FY 2006 Adopted	FY 2007 Continuation	FY 2007 Issues	FY 2007 Proposed	FY 2007 Variance
Personnel Expenditures	8,009,017	9,152,492	9,949,391	0	9,949,391	796,899
Operating Expenditures	22,394,576	23,313,464	24,722,056	0	24,722,056	1,408,592
Capital Outlay Expenditures	891,401	11,986,925	12,932,869	0	12,932,869	945,944
Total Net Operating Budget	31,294,994	44,452,881	47,604,316	0	47,604,316	3,151,435
Total Budgetary Costs	31,294,994	44,452,881	47,604,316	0	47,604,316	3,151,435

Funding Sources	FY 2005 Actual	FY 2006 Adopted	FY 2007 Proposed	FY 2007 Variance
General Fund	6,224,360	6,749,661	8,071,505	1,321,844
Law Enforcement, Jail, Judicial	1,605,724	1,922,571	2,439,218	516,647
Road And Bridge Fund	4,170,564	9,298,150	9,393,880	95,730
Governmental Fund Type Grant	4,234	0	0	0
Impact Fees Fund - Solid Waste	130,212	75,237	69,917	-5,320
Upper Keys Healthcare Taxing District	0	19,360	3,778	-15,582
Unincorporated Parks & Beaches	1,483,487	1,572,054	1,868,586	296,532
Mstd - Plng/bldg/code/fire Mar	0	261,692	155,424	-106,268
Misc Special Revenue Fund	18,722	10,315	10,315	0
Environmental Restoration Fund	0	9,083	9,083	0
One Cent Infra-structure Sales Tax	0	16,445	28,446	12,001
Card Sound Bridge	1,046,755	5,683,371	5,930,719	247,348
Marathon Airport - O & M	0	30,592	20,566	-10,026
Key West Airport - O & M	0	7,524	14,738	7,214
Solid Waste Management	14,173,437	16,196,198	16,430,077	233,879
Worker's Compensation	0	7,175	7,175	0
Risk Management	0	7,175	7,175	0
Central Services	2,437,499	2,586,278	3,143,714	557,436
Total Revenues	31,294,994	44,452,881	47,604,316	3,151,435

**Monroe County Board of County Commissioners
Fiscal Year 2007 Proposed Budget**

Staffing Summary	FY 2005 Actual	FY 2006 Adopted	FY 2007 Continuation	FY 2007 Issues	FY 2007 Proposed	FY 2007 Variance
Facilities Maintenance	87.97	88.47	91.54	0.00	91.54	3.07
Fleet Management	16.00	16.00	16.00	0.00	16.00	0.00
Poll Cntrl/Contr Comp	6.00	0.00	0.00	0.00	0.00	0.00
Post Closure	1.50	0.00	0.00	0.00	0.00	0.00
Public Works Management	1.46	1.46	1.46	0.00	1.46	0.00
Road Department	45.57	45.67	48.08	0.00	48.08	2.41
Solid Waste	5.35	17.00	17.00	0.00	17.00	0.00
Solid Waste Transfer	4.50	0.00	0.00	0.00	0.00	0.00
Total Full-Time Equivalents (FTE)	168.35	168.60	174.08	0.00	174.08	5.48
Total Authorized Positions	172.10	171.75	174.08	0.00	174.08	2.33

**Monroe County Board of County Commissioners
Fiscal Year 2007 Proposed Budget**

Public Works Management

Mission Statement

To guide and direct Public Works Division with integrity and fiscal responsibility.

Summary of Services Provided

Budgeting, planning, evaluation and review of programs and departments within the Division.

Major Variances

- Operating expenditures are budgeted at a reduced level from fiscal year 2005.
- No capital outlay expenditures are anticipated in the coming year.

Budgetary Costs	FY 2005 Actual	FY 2006 Adopted	FY 2007 Continuation	FY 2007 Issues	FY 2007 Proposed	FY 2007 Variance
Personnel Expenditures	151,582	162,327	181,631	0	181,631	19,304
Operating Expenditures	3,690	4,511	4,124	0	4,124	-387
Total Net Operating Budget	155,272	166,838	185,755	0	185,755	18,917
Total Budgetary Costs	155,272	166,838	185,755	0	185,755	18,917

Funding Sources	FY 2005 Actual	FY 2006 Adopted	FY 2007 Proposed	FY 2007 Variance
General Fund	155,272	166,838	185,755	18,917
Total Revenues	155,272	166,838	185,755	18,917

Staffing Summary	FY 2005 Actual	FY 2006 Adopted	FY 2007 Continuation	FY 2007 Issues	FY 2007 Proposed	FY 2007 Variance
Administrative Support	0.73	0.73	0.73	0.00	0.73	0.00
Officials & Administrators	0.73	0.73	0.73	0.00	0.73	0.00
Total Full-Time Equivalents (FTE)	1.46	1.46	1.46	0.00	1.46	0.00
Total Authorized Positions	1.46	1.46	1.46	0.00	1.46	0.00

**Monroe County Board of County Commissioners
Fiscal Year 2007 Proposed Budget**

Facilities Maintenance

Mission Statement

To maintain all County buildings, grounds, constitutional offices, parks and beaches at the highest level of quality and in the most efficient manner to provide the employees, citizens and visitors with clean, safe and comfortable facilities.

Summary of Services Provided

Maintenance and repair of County buildings and grounds, including Detention Facilities, Higgs Beach and Unincorporated Parks & Beaches.

Advisory Board

- Beach Advisory Board
- Parks & Recreation Board
- Florida Keys Council for People with Disabilities

Major Variances

- Facilities Maintenance - Due to economic increases and current costs, Utility account increased by \$150,000; however, due to decreases in other operating accounts, aggregate increase over last year is approximately \$45,000;
- Higgs Beach - No capital outlay budgeted in the coming year;
- Unincorporated Parks & Beaches - includes funding to upgrade/renovate culverts at Harry Harris Park tidal pool;
- Correction Facilities - Due to economic increases and the recent opening of the Roth Building, Utility account increased \$25,000; also includes replacement of capital kitchen equipment and 2 industrial washers and 2 dryers that are beyond economical repair.
- New budget for Jacobs Aquatic Center Pool.

Desired Outcome / Performance Measures	Indicator	Units	FY 2005 Actual	FY 2006 Projected	FY 2007 Projected
<i>Provide building and ground maintenance for over 95 buildings, totaling over 550,000 square footage. Strive to provide maintenance in the most efficient manner possible.</i>					
• Capital outlay costs per square foot of buildings maintained.	Efficiency	1	0.00	0.04	0.00
• Overhead cost per square foot of buildings maintained.	Efficiency	1	0.00	3.79	0.00
• Personnel Costs per square foot of buildings maintained.	Efficiency	1	0.00	5.69	0.00
• Contractual costs per square foot of buildings maintained.	Efficiency	1	0.00	0.44	0.00
<i>Provide building and ground maintenance for 20 parks and beaches covering over 100 acres of land. Strive to provide maintenance in the most efficient manner possible.</i>					
• Capital Outlay cost per square footage of parks and beaches maintained.	Efficiency	1	0.00	0.01	0.00
• Contractual costs per square footage of parks and beaches maintained.	Efficiency	1	0.00	0.02	0.00
• Overhead costs per square footage of parks and beaches maintained.	Efficiency	1	0.00	0.09	0.00
• Personnel costs per square foot of parks and beaches maintained.	Efficiency	1	0.00	0.13	0.00
<i>Provide facility and systems preventive and predictive maintenance for facilities occupied by Monroe County Sheriff's Office Personnel.</i>					
<i>Provide for the repair of appropriate defective equipment and/or systems.</i>					
<i>Administer service contracts for life safety, mechanical and electrical systems.</i>					
• Contractual costs per square foot of buildings maintained.	Efficiency	1	0.00	0.54	0.00
• Overhead cost per square foot of buildings maintained.	Efficiency	1	0.00	2.07	0.00
• Personnel Costs per square foot of buildings maintained.	Efficiency	1	0.00	2.29	0.00
• Capital outlay costs per square foot of buildings maintained.	Efficiency	1	0.00	0.32	0.00

Budgetary Costs	FY 2005 Actual	FY 2006 Adopted	FY 2007 Continuation	FY 2007 Issues	FY 2007 Proposed	FY 2007 Variance
Personnel Expenditures	4,044,085	4,606,126	5,008,293	0	5,008,293	402,167
Operating Expenditures	4,469,417	4,488,936	5,236,982	0	5,236,982	748,046
Capital Outlay Expenditures	440,432	193,274	1,371,338	0	1,371,338	1,178,064
Total Net Operating Budget	8,953,934	9,288,336	11,616,613	0	11,616,613	2,328,277
Total Budgetary Costs	8,953,934	9,288,336	11,616,613	0	11,616,613	2,328,277

Monroe County Board of County Commissioners
Fiscal Year 2007 Proposed Budget

Funding Sources	FY 2005 Actual	FY 2006 Adopted	FY 2007 Proposed	FY 2007 Variance
General Fund	5,846,001	5,955,805	7,387,192	1,431,387
Law Enforcement, Jail, Judicial	1,605,724	1,882,910	2,408,734	525,824
Unincorporated Parks & Beaches	1,483,487	1,430,223	1,801,289	371,066
Misc Special Revenue Fund	18,722	10,315	10,315	0
Environmental Restoration Fund	0	9,083	9,083	0
Total Revenues	<u>8,953,934</u>	<u>9,288,336</u>	<u>11,616,613</u>	<u>2,328,277</u>

Staffing Summary	FY 2005 Actual	FY 2006 Adopted	FY 2007 Continuation	FY 2007 Issues	FY 2007 Proposed	FY 2007 Variance
Administrative Support	26.37	8.12	5.37	0.00	5.37	-2.75
Officials & Administrators	2.00	2.00	2.67	0.00	2.67	0.67
Other	0.00	0.00	2.00	0.00	2.00	2.00
Professionals	2.00	2.50	3.75	0.00	3.75	1.25
Protective Service Workers	4.00	4.00	4.00	0.00	4.00	0.00
Service - Maintenance	22.10	32.85	35.75	0.00	35.75	2.90
Service Maintenance	1.00	9.00	9.00	0.00	9.00	0.00
Skilled Craft Workers	18.50	17.00	16.00	0.00	16.00	-1.00
Technicians	12.00	13.00	13.00	0.00	13.00	0.00
Total Full-Time Equivalents (FTE)	<u>87.97</u>	<u>88.47</u>	<u>91.54</u>	<u>0.00</u>	<u>91.54</u>	<u>3.07</u>
Total Authorized Positions	<u>89.12</u>	<u>89.62</u>	<u>91.54</u>	<u>0.00</u>	<u>91.54</u>	<u>1.92</u>

**Monroe County Board of County Commissioners
Fiscal Year 2007 Proposed Budget**

Road Department

Mission Statement

To maintain and improve all county roads and bridges and provide all citizens and visitors of Monroe County with a safe and visually enjoyable right-of-way in which to travel.

Summary of Services Provided

Cleaning and mowing of rights-of-way, street patching, road construction and resurfacing, guardrail maintenance, bridge repair and maintenance, street cleaning, stormwater drainage installation, and signs and markings.

Major Variances

- Roads & Bridges - Capital Outlay has been increased due to timing of projects; includes new funding for agreement w/Cities to share constitutional gas tax proceeds.
- Card Sound Toll Authority capital outlay account has been increased in anticipation of bike path project and commencement of project to repair bridges.

Budgetary Costs	FY 2005 Actual	FY 2006 Adopted	FY 2007 Continuation	FY 2007 Issues	FY 2007 Proposed	FY 2007 Variance
Personnel Expenditures	2,042,681	2,369,319	2,566,769	0	2,566,769	197,450
Operating Expenditures	2,889,165	2,025,599	2,164,461	0	2,164,461	138,862
Capital Outlay Expenditures	289,707	10,109,997	10,371,286	0	10,371,286	261,289
Total Net Operating Budget	5,221,553	14,504,915	15,102,516	0	15,102,516	597,601
Total Budgetary Costs	5,221,553	14,504,915	15,102,516	0	15,102,516	597,601

Funding Sources	FY 2005 Actual	FY 2006 Adopted	FY 2007 Proposed	FY 2007 Variance
Road And Bridge Fund	4,170,564	8,838,558	9,194,482	355,924
Governmental Fund Type Grant	4,234	0	0	0
Card Sound Bridge	1,046,755	5,666,357	5,908,034	241,677
Total Revenues	5,221,553	14,504,915	15,102,516	597,601

Staffing Summary	FY 2005 Actual	FY 2006 Adopted	FY 2007 Continuation	FY 2007 Issues	FY 2007 Proposed	FY 2007 Variance
Administrative Support	20.30	13.90	11.90	0.00	11.90	-2.00
Officials & Administrators	1.27	1.27	0.93	0.00	0.93	-0.34
Other	0.00	0.00	10.00	0.00	10.00	10.00
Paraprofessionals	1.00	1.00	0.00	0.00	0.00	-1.00
Professionals	1.00	1.50	1.25	0.00	1.25	-0.25
Protective Service Workers	3.00	3.00	3.00	0.00	3.00	0.00
Service - Maintenance	9.00	18.00	9.00	0.00	9.00	-9.00
Service Maintenance	2.00	2.00	2.00	0.00	2.00	0.00
Skilled Craft Workers	8.00	5.00	10.00	0.00	10.00	5.00
Total Full-Time Equivalents (FTE)	45.57	45.67	48.08	0.00	48.08	2.41
Total Authorized Positions	48.17	47.67	48.08	0.00	48.08	0.41

**Monroe County Board of County Commissioners
Fiscal Year 2007 Proposed Budget**

Fleet Management

Mission Statement

Provide fleet management services in the most effective and efficient means possible.

Summary of Services Provided

- Maintain the fleet of vehicles and equipment in a safe operating condition;
- Perform and document preventative maintenance, safety inspections and repairs to the BOCC's and other government agencies' fleet, which includes small vehicles and trucks, rolling equipment and emergency generators;
- Provide fuel 24 hours a day, 365 days per year;
- Provide emergency generator service;
- Provide related management services, i.e., vehicle acquisition and disposal, parts procurement, etc.

Major Variances

- Due to economic increases and actual costs, Gasoline and Diesel Fuel accounts have been increased.
- In addition to vehicle reserves, beginning this year, all proposed vehicles purchases are included in this Fund.

Budgetary Costs	FY 2005 Actual	FY 2006 Adopted	FY 2007 Continuation	FY 2007 Issues	FY 2007 Proposed	FY 2007 Variance
Personnel Expenditures	865,171	1,023,423	1,112,219	0	1,112,219	88,796
Operating Expenditures	1,553,571	1,520,578	1,969,241	0	1,969,241	448,663
Capital Outlay Expenditures	18,757	1,608,417	901,408	0	901,408	-707,009
Total Net Operating Budget	2,437,499	4,152,418	3,982,868	0	3,982,868	-169,550
Total Budgetary Costs	2,437,499	4,152,418	3,982,868	0	3,982,868	-169,550

Funding Sources	FY 2005 Actual	FY 2006 Adopted	FY 2007 Proposed	FY 2007 Variance
General Fund	0	382,456	226,371	-156,085
Law Enforcement, Jail, Judicial	0	39,661	30,484	-9,177
Road And Bridge Fund	0	459,592	199,398	-260,194
Upper Keys Healthcare Taxing District	0	19,360	3,778	-15,582
Unincorporated Parks & Beaches	0	141,831	67,297	-74,534
Mstd - Plng/bldg/code/fire Mar	0	261,692	155,424	-106,268
One Cent Infra-structure Sales Tax	0	16,445	28,446	12,001
Card Sound Bridge	0	17,014	22,685	5,671
Marathon Airport - O & M	0	30,592	20,566	-10,026
Key West Airport - O & M	0	7,524	14,738	7,214
Solid Waste Management	0	175,623	55,617	-120,006
Worker's Compensation	0	7,175	7,175	0
Risk Management	0	7,175	7,175	0
Central Services	2,437,499	2,586,278	3,143,714	557,436
Total Revenues	2,437,499	4,152,418	3,982,868	-169,550

Staffing Summary	FY 2005 Actual	FY 2006 Adopted	FY 2007 Continuation	FY 2007 Issues	FY 2007 Proposed	FY 2007 Variance
Administrative Support	2.00	3.00	2.00	0.00	2.00	-1.00
Officials & Administrators	1.00	1.00	1.00	0.00	1.00	0.00
Service - Maintenance	4.00	3.00	2.00	0.00	2.00	-1.00
Service Maintenance	0.00	0.00	1.00	0.00	1.00	1.00
Skilled Craft Workers	5.00	6.00	6.00	0.00	6.00	0.00
Technicians	4.00	3.00	4.00	0.00	4.00	1.00
Total Full-Time Equivalents (FTE)	16.00	16.00	16.00	0.00	16.00	0.00
Total Authorized Positions	16.00	16.00	16.00	0.00	16.00	0.00

**Monroe County Board of County Commissioners
Fiscal Year 2007 Proposed Budget**

Impact Fees Solid Waste

Mission Statement

N/A

Summary of Services Provided

N/A

Advisory Board

None

Major Variances

Budget has been adjusted to reflect available revenue.

Budgetary Costs	FY 2005 Actual	FY 2006 Adopted	FY 2007 Continuation	FY 2007 Issues	FY 2007 Proposed	FY 2007 Variance
Capital Outlay Expenditures	130,212	75,237	69,917	0	69,917	-5,320
Total Net Operating Budget	130,212	75,237	69,917	0	69,917	-5,320
Total Budgetary Costs	130,212	75,237	69,917	0	69,917	-5,320
Funding Sources	FY 2005 Actual	FY 2006 Adopted	FY 2007 Proposed	FY 2007 Variance		
Impact Fees Fund - Solid Waste	130,212	75,237	69,917	-5,320		
Total Revenues	130,212	75,237	69,917	-5,320		

Monroe County Board of County Commissioners
Fiscal Year 2007 Proposed Budget

Solid Waste

Mission Statement

Provide for cost efficient and environmentally proper collection, transportation and disposition of solid waste generated in the County excluding the City of Key West as defined by various statutes, ordinances, and agreements.

Summary of Services Provided

The Solid Waste Program provides comprehensive, convenient and reliable services/programs, residential and commercial, for the collection and disposal of the different types of waste, including garbage, recyclables, yard waste, white goods, tires, household hazardous waste and litter.

Advisory Board

None

Major Variances

Consolidation of Cost Centers resulting in overall savings; Specialty Hauler Ordinance governing sludge/septage disposal resulting in greatly increased costs and revenues. As a result you will notice several business units following this page with no budget for 2006.

Desired Outcome / Performance Measures	Indicator	Units	FY 2005 Actual	FY 2006 Projected	FY 2007 Projected
<i>Increase the recycling of various commodities contained in the current solid waste stream and process horticultural waste into mulch.</i>					
• Number of solid waste tons recycled	Output	1	0	31,238	0
<i>Maintain cost effective transfer, collection and disposal of solid waste generated in County.</i>					
• Number of solid waste tons transferred.	Output	1	0	90,852	0
• Gallons of sludge transferred.	Output	1	0	3,500,000	0
• Number of commercial tons.	Output	1	0	32,525	0
• Number of residential customers.	Output	1	0	31,982	0
• Number of solid waste tons recycled	Output	1	0	15,000	0

Budgetary Costs	FY 2005 Actual	FY 2006 Adopted	FY 2007 Continuation	FY 2007 Issues	FY 2007 Proposed	FY 2007 Variance
Personnel Expenditures	288,346	991,297	1,080,479	0	1,080,479	89,182
Operating Expenditures	183,887	15,082,664	15,156,072	0	15,156,072	73,408
Capital Outlay Expenditures	10,768	0	218,920	0	218,920	218,920
Total Net Operating Budget	483,001	16,073,961	16,455,471	0	16,455,471	381,510
Total Budgetary Costs	483,001	16,073,961	16,455,471	0	16,455,471	381,510

Funding Sources	FY 2005 Actual	FY 2006 Adopted	FY 2007 Proposed	FY 2007 Variance
General Fund		223,087	244,562	27,625
Solid Waste Management		259,914	15,829,399	353,885
Total Revenues	483,001	16,073,961	16,455,471	381,510

Staffing Summary	FY 2005 Actual	FY 2006 Adopted	FY 2007 Continuation	FY 2007 Issues	FY 2007 Proposed	FY 2007 Variance
Administrative Support	4.10	7.00	6.00	0.00	6.00	-1.00
Officials & Administrators	0.25	0.00	0.00	0.00	0.00	0.00
Other	0.00	0.00	1.00	0.00	1.00	1.00
Professionals	0.00	1.00	1.00	0.00	1.00	0.00
Skilled Craft Workers	0.00	3.00	3.00	0.00	3.00	0.00
Technicians	1.00	6.00	6.00	0.00	6.00	0.00
Total Full-Time Equivalents (FTE)	5.35	17.00	17.00	0.00	17.00	0.00
Total Authorized Positions	5.35	17.00	17.00	0.00	17.00	0.00

**Monroe County Board of County Commissioners
Fiscal Year 2007 Proposed Budget**

Recycling

Budgetary Costs	FY 2005 Actual	FY 2006 Adopted	FY 2007 Continuation	FY 2007 Issues	FY 2007 Proposed	FY 2007 Variance
Operating Expenditures	429,248	191,176	191,176	0	191,176	0
Total Net Operating Budget	429,248	191,176	191,176	0	191,176	0
Total Budgetary Costs	429,248	191,176	191,176	0	191,176	0

Funding Sources	FY 2005 Actual	FY 2006 Adopted	FY 2007 Proposed	FY 2007 Variance
Solid Waste Management	429,248	191,176	191,176	0
Total Revenues	429,248	191,176	191,176	0

Monroe County Board of County Commissioners
Fiscal Year 2007 Proposed Budget

Solid Waste Transfer

Budgetary Costs	FY 2005 Actual	FY 2006 Adopted	FY 2007 Continuation	FY 2007 Issues	FY 2007 Proposed	FY 2007 Variance
Personnel Expenditures	211,732	0	0	0	0	0
Operating Expenditures	6,865,077	0	0	0	0	0
Total Net Operating Budget	7,076,809	0	0	0	0	0
Total Budgetary Costs	7,076,809	0	0	0	0	0

Funding Sources	FY 2005 Actual	FY 2006 Adopted	FY 2007 Proposed	FY 2007 Variance
Solid Waste Management	7,076,809	0	0	0
Total Revenues	7,076,809	0	0	0

Staffing Summary	FY 2005 Actual	FY 2006 Adopted	FY 2007 Continuation	FY 2007 Issues	FY 2007 Proposed	FY 2007 Variance
Administrative Support	3.00	0.00	0.00	0.00	0.00	0.00
Skilled Craft Workers	1.50	0.00	0.00	0.00	0.00	0.00
Total Full-Time Equivalents (FTE)	4.50	0.00	0.00	0.00	0.00	0.00
Total Authorized Positions	4.50	0.00	0.00	0.00	0.00	0.00

**Monroe County Board of County Commissioners
Fiscal Year 2007 Proposed Budget**

Solid Waste Land Fill

Budgetary Costs	FY 2005 Actual	FY 2006 Adopted	FY 2007 Continuation	FY 2007 Issues	FY 2007 Proposed	FY 2007 Variance
Operating Expenditures	567,113	0	0	0	0	0
Total Net Operating Budget	567,113	0	0	0	0	0
Total Budgetary Costs	567,113	0	0	0	0	0

Funding Sources	FY 2005 Actual	FY 2006 Adopted	FY 2007 Proposed	FY 2007 Variance
Solid Waste Management	567,113	0	0	0
Total Revenues	567,113	0	0	0

**Monroe County Board of County Commissioners
Fiscal Year 2007 Proposed Budget**

Post Closure

Budgetary Costs	FY 2005 Actual	FY 2006 Adopted	FY 2007 Continuation	FY 2007 Issues	FY 2007 Proposed	FY 2007 Variance
Personnel Expenditures	55,376	0	0	0	0	0
Operating Expenditures	447,927	0	0	0	0	0
Capital Outlay Expenditures	1,525	0	0	0	0	0
Total Net Operating Budget	504,828	0	0	0	0	0
Total Budgetary Costs	504,828	0	0	0	0	0

Funding Sources	FY 2005 Actual	FY 2006 Adopted	FY 2007 Proposed	FY 2007 Variance
Solid Waste Management	504,828	0	0	0
Total Revenues	504,828	0	0	0

Staffing Summary	FY 2005 Actual	FY 2006 Adopted	FY 2007 Continuation	FY 2007 Issues	FY 2007 Proposed	FY 2007 Variance
Skilled Craft Workers	1.50	0.00	0.00	0.00	0.00	0.00
Total Full-Time Equivalents (FTE)	1.50	0.00	0.00	0.00	0.00	0.00
Total Authorized Positions	1.50	0.00	0.00	0.00	0.00	0.00

**Monroe County Board of County Commissioners
Fiscal Year 2007 Proposed Budget**

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Budgetary Costs	FY 2005 Actual	FY 2006 Adopted	FY 2007 Continuation	FY 2007 Issues	FY 2007 Proposed	FY 2007 Variance
Personnel Expenditures	350,044	0	0	0	0	0
Operating Expenditures	94,057	0	0	0	0	0
Total Net Operating Budget	444,101	0	0	0	0	0
Total Budgetary Costs	444,101	0	0	0	0	0

Funding Sources	FY 2005 Actual	FY 2006 Adopted	FY 2007 Proposed	FY 2007 Variance
Solid Waste Management	444,101	0	0	0
Total Revenues	444,101	0	0	0

Staffing Summary	FY 2005 Actual	FY 2006 Adopted	FY 2007 Continuation	FY 2007 Issues	FY 2007 Proposed	FY 2007 Variance
Administrative Support	1.00	0.00	0.00	0.00	0.00	0.00
Professionals	1.00	0.00	0.00	0.00	0.00	0.00
Technicians	4.00	0.00	0.00	0.00	0.00	0.00
Total Full-Time Equivalents (FTE)	6.00	0.00	0.00	0.00	0.00	0.00
Total Authorized Positions	6.00	0.00	0.00	0.00	0.00	0.00

**Monroe County Board of County Commissioners
Fiscal Year 2007 Proposed Budget**

Franchise Operations

Budgetary Costs	FY 2005 Actual	FY 2006 Adopted	FY 2007 Continuation	FY 2007 Issues	FY 2007 Proposed	FY 2007 Variance
Operating Expenditures	4,891,424	0	0	0	0	0
Total Net Operating Budget	4,891,424	0	0	0	0	0
Total Budgetary Costs	4,891,424	0	0	0	0	0

Funding Sources	FY 2005 Actual	FY 2006 Adopted	FY 2007 Proposed	FY 2007 Variance
Solid Waste Management	4,891,424	0	0	0
Total Revenues	4,891,424	0	0	0